

**CITY OF DETROIT
FISCAL 2002/2003 BUDGET**

A30000 Human Services Department

| Appropriation Organization | Full-Time Equivalent | Amount |
|--|---------------------------------|---------------|
| AGENCY APPROPRIATIONS | | |
| General Fund Group | | |
| 10148 Homeless Services-Staff | | |
| 304900 Homeless Services-Staff | 11 | 750,946 |
| Homeless Services-Staff Appro Total | 11 | 750,946 |
| 10149 Warming Center/Supportive Services | | |
| 304910 Warming Center/Supportive Services | 0 | 559,550 |
| Warming Center/Supportive Services Appro Total | 0 | 559,550 |
| 10837 Youth Activity | | |
| 304035 Youth Activity | 2 | 186,977 |
| 304045 Grant Contribution - Cash | 0 | 75,000 |
| Youth Activity Appro Total | 2 | 261,977 |
| General Fund Group Total | 13 | 1,572,473 |
| Special Revenue Fund Group | | |
| 06580 MCAAA - Michigan Managed Care | | |
| 303328 MCAAA - Managed Care | 0 | 150,000 |
| MCAAA - Michigan Managed Care Appro Total | 0 | 150,000 |
| 10077 Emergency Shelter Grant | | |
| 304311 Emergency Shelter Year II | 0 | 1,705,700 |
| 304321 Emergency Shelter Staff | 1 | 90,300 |
| Emergency Shelter Grant Appro Total | 1 | 1,796,000 |
| 10128 Alternatives for Girls Homeless Shelter | | |
| 304700 Alternatives for Girls Homeless Shelter | 0 | 100,000 |
| Alternatives for Girls Homeless Shelter Appro Total | 0 | 100,000 |
| 10129 Cass Community UMC & Ctr Services | | |
| 304710 Cass Community UMC & Ctr Services | 0 | 150,000 |
| Cass Community UMC & Ctr Services Appro Total | 0 | 150,000 |
| 10130 COTS - Coalition of Temporary Shelter | | |
| 304720 COTS - Coalition of Temporary Shelter | 0 | 280,850 |
| COTS - Coalition of Temporary Shelter Appro Total | 0 | 280,850 |

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| AGENCY APPROPRIATIONS | | |
| Special Revenue Fund Group | | |
| 10134 Friends Alliance | | |
| 304760 Friends Alliance | 0 | 30,000 |
| Friends Alliance Appro Total | 0 | 30,000 |
| 10136 Genesis House III (Detroit Rescue Mission) | | |
| 304780 Genesis House III (Detroit Rescue Mission) | 0 | 35,000 |
| Genesis House III (Detroit Rescue Mission) Appro Total | 0 | 35,000 |
| 10137 Project Lift Women's Resource Center | | |
| 304790 L.I.F.T. Resource Center | 0 | 50,000 |
| Project Lift Women's Resource Center Appro Total | 0 | 50,000 |
| 10138 Michigan Legal Services | | |
| 304800 Michigan Legal Services | 0 | 80,000 |
| Michigan Legal Services Appro Total | 0 | 80,000 |
| 10139 NSO 24 Hr Walk-in Center | | |
| 304810 NSO 24 HR Walk-in Center | 0 | 150,000 |
| NSO 24 Hr Walk-in Center Appro Total | 0 | 150,000 |
| 10140 NSO Emergency Telephone Service | | |
| 304820 NSO Emergency Telephone Service | 0 | 50,000 |
| NSO Emergency Telephone Service Appro Total | 0 | 50,000 |
| 10142 Simon House | | |
| 304840 Simon House | 0 | 110,000 |
| Simon House Appro Total | 0 | 110,000 |
| 10143 Traveler's Aid Society | | |
| 304850 Traveler's Aid Society | 0 | 90,000 |
| Traveler's Aid Society Appro Total | 0 | 90,000 |
| 10144 United Community Housing Coalition | | |
| 304860 United Community Housing Coalition | 0 | 270,000 |
| United Community Housing Coalition Appro Total | 0 | 270,000 |
| 10145 Wellness House | | |
| 304870 Wellness House | 0 | 150,000 |
| Wellness House Appro Total | 0 | 150,000 |

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| AGENCY APPROPRIATIONS | | |
| Special Revenue Fund Group | | |
| 10146 Women's Justice Center Emergency Shelter | | |
| 304880 Women's Justice Center | 0 | 270,000 |
| Women's Justice Center Emergency Shelter Appro Total | 0 | 270,000 |
| 10147 YWCA Homeless Services | | |
| 304890 YWCA Interim House | 0 | 150,000 |
| YWCA Homeless Services Appro Total | 0 | 150,000 |
| 10320 Detroit Health Care for the Homeless | | |
| 304735 Detroit Health Care for the Homeless | 0 | 125,000 |
| Detroit Health Care for the Homeless Appro Total | 0 | 125,000 |
| 10321 Eastside Emergency Center | | |
| 304745 Eastside Emergency Center | 0 | 60,000 |
| Eastside Emergency Center Appro Total | 0 | 60,000 |
| 10322 Freedom House | | |
| 304755 Freedom House | 0 | 50,000 |
| Freedom House Appro Total | 0 | 50,000 |
| 10323 LADA/Landlord Tenant | | |
| 304795 LADA/Landlord Tenant | 0 | 40,000 |
| LADA/Landlord Tenant Appro Total | 0 | 40,000 |
| 10324 Michigan Veterans Foundation | | |
| 304805 Michigan Veterans Foundation | 0 | 175,000 |
| Michigan Veterans Foundation Appro Total | 0 | 175,000 |
| 10348 Genesis House II | | |
| 304885 Genesis House II | 0 | 50,000 |
| Genesis House II Appro Total | 0 | 50,000 |
| 10349 Mariner's Inn | | |
| 304895 Mariner's Inn | 0 | 90,000 |
| Mariner's Inn Appro Total | 0 | 90,000 |
| 10350 Detroit Rescue Mission | | |
| 304855 Detroit Rescue Mission | 0 | 45,000 |
| Detroit Rescue Mission Appro Total | 0 | 45,000 |

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| AGENCY APPROPRIATIONS | | |
| Special Revenue Fund Group | | |
| 10406 Love Outreach Service Center | | |
| 304725 Love Outreach Service Center | 0 | 30,000 |
| Love Outreach Service Center Appro Total | 0 | 30,000 |
| 10408 St. John's Community Center | | |
| 304715 St John's Community Center | 0 | 75,000 |
| St. John's Community Center Appro Total | 0 | 75,000 |
| 10415 Effective Community Alternative Housing | | |
| 304765 Effective Community Alternative Housing | 0 | 40,000 |
| Effective Community Alternative Housing Appro Total | 0 | 40,000 |
| 10416 Genesis House I - (Detroit Rescue Mission) | | |
| 304775 Genesis House I - (Detroit Rescue Mission) | 0 | 35,000 |
| Genesis House I - (Detroit Rescue Mission) Appro Total | 0 | 35,000 |
| 10603 Fort Street Presbyterian Church | | |
| 304295 Fort Street Presbyterian Church | 0 | 30,000 |
| Fort Street Presbyterian Church Appro Total | 0 | 30,000 |
| 10705 CSBG Administration | | |
| 303300 CSBG Administration | 35 | 3,538,104 |
| 303301 CSBG Center Operations | 47 | 2,589,921 |
| 303302 CSBG Specific Assistance to Individuals | 0 | 540,000 |
| CSBG Administration Appro Total | 82 | 6,668,025 |
| 10707 Weatherization - LIHEAP 02-03 | | |
| 303318 Weatherization - LIHEAP | 0 | 1,080,000 |
| Weatherization - LIHEAP 02-03 Appro Total | 0 | 1,080,000 |
| 10708 State Emergency Fund | | |
| 303319 State Emergency Fund | 0 | 474,904 |
| State Emergency Fund Appro Total | 0 | 474,904 |
| 10709 Packaged Meals | | |
| 303321 Packaged Meals | 0 | 15,000 |
| Packaged Meals Appro Total | 0 | 15,000 |
| 10710 Head Start | | |
| 303322 Head Start | 39 | 45,246,511 |

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| AGENCY APPROPRIATIONS | | |
| Special Revenue Fund Group | | |
| 10710 Head Start | | |
| 303323 Head Start - Handicapped Services | 2 | 2,053,510 |
| Head Start Appro Total | 41 | 47,300,021 |
| 10711 Early Head Start | | |
| 303324 Early Head Start | 0 | 1,293,747 |
| Early Head Start Appro Total | 0 | 1,293,747 |
| 10712 HS - Training & Technical Assistance | | |
| 303325 HS - Training & Technical Assistance | 0 | 504,327 |
| HS - Training & Technical Assistance Appro Total | 0 | 504,327 |
| 10716 Drug Treatment | | |
| 303326 Drug Treatment | 38 | 2,710,000 |
| Drug Treatment Appro Total | 38 | 2,710,000 |
| 10717 AIDS Counseling & Testing | | |
| 303330 AIDS Counseling & Testing | 0 | 125,000 |
| AIDS Counseling & Testing Appro Total | 0 | 125,000 |
| 10718 SEMHA | | |
| 303320 SEMHA | 1 | 73,184 |
| SEMHA Appro Total | 1 | 73,184 |
| 10720 Weatherization - DOE | | |
| 303317 Weatherization - DOE | 0 | 1,704,722 |
| Weatherization - DOE Appro Total | 0 | 1,704,722 |
| 10820 TANF 02-03 | | |
| 303304 TANF | 0 | 726,081 |
| TANF 02-03 Appro Total | 0 | 726,081 |
| 10838 Youth Mapping Project | | |
| 304055 Youth Mapping 2003 | 0 | 100,000 |
| Youth Mapping Project Appro Total | 0 | 100,000 |
| 10839 Leaders for Life - Skillman | | |
| 304065 Leaders for Life - Skillman | 0 | 125,000 |
| Leaders for Life - Skillman Appro Total | 0 | 125,000 |

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| AGENCY APPROPRIATIONS | | |
| Special Revenue Fund Group | | |
| 10840 Successful Accountability for Evaluating | | |
| 304075 Successful Accountability for Evaluating | 0 | 1,601,382 |
| Successful Accountability for Evaluating Appro Total | 0 | 1,601,382 |
| 10841 Leaders for Life - Housing | | |
| 304085 Leaders for Life - Housing | 0 | 125,000 |
| Leaders for Life - Housing Appro Total | 0 | 125,000 |
| Special Revenue Fund Group Total | 163 | 69,383,243 |
| AGENCY APPROPRIATION TOTAL | 176 | 70,955,716 |

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| AGENCY REVENUES | | |
| Special Revenue Fund Group | | |
| 06580 MCAAA - Michigan Managed Care | | |
| 303328 MCAAA - Managed Care | | 150,000 |
| MCAAA - Michigan Managed Care Appro Total | | <u>150,000</u> |
| 10077 Emergency Shelter Grant | | |
| 304311 Emergency Shelter Year II | | 1,705,700 |
| 304321 Emergency Shelter Staff | | 90,300 |
| Emergency Shelter Grant Appro Total | | <u>1,796,000</u> |
| 10587 CDBG Homeless Revenue | | |
| 304650 CDBG Homeless Revenue | | 2,810,850 |
| CDBG Homeless Revenue Appro Total | | <u>2,810,850</u> |
| 10705 CSBG Administration | | |
| 303300 CSBG Administration | | 6,668,025 |
| CSBG Administration Appro Total | | <u>6,668,025</u> |
| 10707 Weatherization - LIHEAP 02-03 | | |
| 303318 Weatherization - LIHEAP | | 1,080,000 |
| Weatherization - LIHEAP 02-03 Appro Total | | <u>1,080,000</u> |
| 10708 State Emergency Fund | | |
| 303319 State Emergency Fund | | 474,904 |
| State Emergency Fund Appro Total | | <u>474,904</u> |
| 10709 Packaged Meals | | |
| 303321 Packaged Meals | | 15,000 |
| Packaged Meals Appro Total | | <u>15,000</u> |
| 10710 Head Start | | |
| 303322 Head Start | | 47,804,348 |
| Head Start Appro Total | | <u>47,804,348</u> |
| 10711 Early Head Start | | |
| 303324 Early Head Start | | 1,293,747 |
| Early Head Start Appro Total | | <u>1,293,747</u> |
| 10716 Drug Treatment | | |
| 303326 Drug Treatment | | 2,710,000 |
| Drug Treatment Appro Total | | <u>2,710,000</u> |

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| AGENCY REVENUES | | |
| Special Revenue Fund Group | | |
| 10717 AIDS Counseling & Testing | | |
| 303330 AIDS Counseling & Testing | | 125,000 |
| AIDS Counseling & Testing Appro Total | | <u>125,000</u> |
| 10718 SEMHA | | |
| 303320 SEMHA | | 73,184 |
| SEMHA Appro Total | | <u>73,184</u> |
| 10720 Weatherization - DOE | | |
| 303317 Weatherization - DOE | | 1,704,722 |
| Weatherization - DOE Appro Total | | <u>1,704,722</u> |
| 10820 TANF 02-03 | | |
| 303304 TANF | | 726,081 |
| TANF 02-03 Appro Total | | <u>726,081</u> |
| 10838 Youth Mapping Project | | |
| 304055 Youth Mapping 2003 | | 100,000 |
| Youth Mapping Project Appro Total | | <u>100,000</u> |
| 10839 Leaders for Life - Skillman | | |
| 304065 Leaders for Life - Skillman | | 125,000 |
| Leaders for Life - Skillman Appro Total | | <u>125,000</u> |
| 10840 Successful Accountability for Evaluating | | |
| 304075 Successful Accountability for Evaluating | | 1,601,382 |
| Successful Accountability for Evaluating Appro Total | | <u>1,601,382</u> |
| 10841 Leaders for Life - Housing | | |
| 304085 Leaders for Life - Housing | | 125,000 |
| Leaders for Life - Housing Appro Total | | <u>125,000</u> |
| Special Revenue Fund Group Total | | <u>69,383,243</u> |
| AGENCY REVENUE TOTAL | | <u><u>69,383,243</u></u> |